

Pursuant to Section 15.2-2506 of the Code of Virginia, 1950, and amendments thereto, the Board of Supervisors of Amelia County shall conduct a public hearing at 7:00 P.M. on May 15, 2024. If not speaking in person, citizens are encouraged to send their input to publiccomments@ameliacounty.com prior to the meeting. The purpose of this public hearing is to give the citizens of Amelia County an opportunity to express themselves on the proposed budget for Fiscal Year 2025 and the proposed tax rates for the 2024 tax year. This Budget synopsis is prepared and published for informative and fiscal planning purposes only. A detailed breakdown of this budget for any individual department or category is posted on the County's website at www.ameliacounty.com on the Finance page, and is on file in the Office of the County Administrator for review by the public during the hours of 8:30am to 5:00pm, Monday through Friday, excluding legally declared holidays, at 16360 Dunn Street, Suite 101, Amelia, Virginia, 23002.

Tax Rates Per \$100 Valuation		
Source	FY2024	FY2025
Real Estate.....	\$0.38	\$0.46
Mobile Homes.....	\$0.38	\$0.46
Personal Property.....	\$4.15	\$4.35
Machinery & Tools.....	\$1.00	\$1.50
Fire & Rescue.....	\$0.50	\$0.50
Public Services - RE.....	\$0.38	\$0.46
Public Services - PP.....	\$4.15	\$4.35

New Tax Category		
Source	FY2024	FY2025
Meals Tax.....		6% of Eligible Gross Receipts

Revenue Summary				
	FY2024	FY2025		Difference
Local Revenue				
General property taxes.....	\$ 14,397,944.00	\$ 14,285,932.00	\$	\$(112,012.00)
Other local taxes.....	\$ 2,855,008.00	\$ 3,594,818.00	\$	\$739,810.00
Permits, fees, licenses.....	\$ 266,331.00	\$ 321,751.00	\$	\$55,420.00
Fines & forfeitures.....	\$ 129,715.00	\$ 73,500.00	\$	\$(56,215.00)
Use of money & prop.....	\$ 138,000.00	\$ 110,000.00	\$	\$(28,000.00)
Charges for services.....	\$ 2,713,051.00	\$ 2,661,200.00	\$	\$(51,851.00)
Miscellaneous revenue.....	\$ 758,232.00	\$ 733,883.00	\$	\$(24,349.00)
Recovered cost.....	\$ 346,488.00	\$ 392,566.00	\$	\$46,078.00
Total Local Revenue	\$ 21,604,769.00	\$ 22,153,250.00	\$	\$548,481.00
Revenue From the Commonwealth of Virginia				
Non-Categorical Aid.....	\$ 1,393,013.00	\$ 1,308,522.00	\$	\$(84,491.00)
Shared Expenses.....	\$ 1,894,616.00	\$ 1,961,073.00	\$	\$66,457.00
Social Services.....	\$ 475,563.00	\$ 474,477.00	\$	\$(1,086.00)
Other Categorical Aid.....	\$ 1,000,040.00	\$ 818,700.00	\$	\$(181,340.00)
Total Revenue from the Commonwealth	\$ 4,763,232.00	\$ 4,561,772.00	\$	\$(201,460.00)
Revenue From the Federal Government				
Categorical Aid.....	\$ 774,007.00	\$ 879,015.00	\$	\$105,008.00
Total Revenue from the Federal Government	\$ 774,007.00	\$ 879,015.00	\$	\$105,008.00
Other Revenue				
Courthouse Security Fund.....	\$ 24,000.00	\$ 24,000.00	\$	\$ -
Profess Fund.....	\$ -	\$ 50,000.00	\$	\$50,000.00
Economic Development Authority Fund.....	\$ 132,000.00	\$ 132,000.00	\$	\$ -
School Fund.....	\$ 18,056,584.00	\$ 17,817,207.00	\$	\$(239,377.00)
Use of General Fund Balance.....	\$ -	\$ -	\$	\$ -
Use of Capital Improvement Fund Balance.....	\$ 9,646,634.00	\$ 2,751,981.00	\$	\$(6,894,653.00)
Use of Special Revenue Fund Balance.....	\$ 467,750.00	\$ -	\$	\$(467,750.00)
Total Other Revenue	\$ 28,326,968.00	\$ 28,775,188.00	\$	\$448,220.00
Sanitary District				
Charges for Services.....	\$ 544,200.00	\$ 636,500.00	\$	\$92,300.00
Transfer in from General Fund.....	\$ 450,234.00	\$ 432,173.00	\$	\$(18,061.00)
Total Sanitary District	\$ 994,434.00	\$ 1,068,673.00	\$	\$74,239.00
Total Fiscal Year Revenues	\$ 56,463,410.00	\$ 59,287,898.00	\$	\$2,824,488.00

Expenditure Summary				
	FY2024	FY2025		Difference
Department				
Board of Supervisors.....	\$ 105,534.00	\$ 105,534.00	\$	\$ -
County Administration.....	\$ 260,710.00	\$ 273,609.00	\$	\$12,899.00
Human Resources.....	\$ 103,320.00	\$ 108,549.00	\$	\$5,229.00
DMV Services.....	\$ 114,868.00	\$ 128,859.00	\$	\$13,991.00
Legal Services.....	\$ 97,526.00	\$ 97,526.00	\$	\$ -
Independent Auditor.....	\$ 61,500.00	\$ 75,000.00	\$	\$13,500.00
Commissioner of the Revenue.....	\$ 317,155.00	\$ 329,188.00	\$	\$12,033.00
Equinization Board.....	\$ 995.00	\$ 995.00	\$	\$ -
Treasurer.....	\$ 402,175.00	\$ 418,790.00	\$	\$16,615.00
Finance.....	\$ 199,522.00	\$ 252,303.00	\$	\$52,781.00
Information Technology.....	\$ 110,650.00	\$ 175,000.00	\$	\$64,350.00
Children's Services Act.....	\$ 485,000.00	\$ 485,000.00	\$	\$ -
Electoral Board.....	\$ 54,275.00	\$ 35,648.00	\$	\$(18,627.00)
Registrar.....	\$ 178,902.00	\$ 189,544.00	\$	\$10,642.00
Circuit Court.....	\$ 10,000.00	\$ 10,000.00	\$	\$ -
General District Court.....	\$ 20,060.00	\$ 20,060.00	\$	\$ -
Special Magistrates.....	\$ 200.00	\$ 200.00	\$	\$ -
Clerk of the Circuit Court.....	\$ 454,216.00	\$ 403,494.00	\$	\$(50,722.00)
Law Library.....	\$ 4,378.00	\$ 4,379.00	\$	\$1.00
Vacuum Wines.....	\$ 78,061.00	\$ 81,254.00	\$	\$3,193.00
Commonwealth's Attorney.....	\$ 395,661.00	\$ 423,251.00	\$	\$27,590.00
Sheriff.....	\$ 4,125,359.00	\$ 4,107,325.00	\$	\$(18,034.00)
Volunteer Fire Department.....	\$ 272,321.00	\$ 272,321.00	\$	\$ -
Ambulance/Rescue Services.....	\$ 128,660.00	\$ 80,969.00	\$	\$(47,691.00)
Amelia County Fire & EMS.....	\$ 1,053,950.00	\$ 1,716,862.00	\$	\$662,912.00
CO City Operated Institutions.....	\$ 1,076,141.00	\$ 1,076,041.00	\$	\$(100.00)
Court Services Unit.....	\$ 19,774.00	\$ 19,774.00	\$	\$ -
Building Inspections.....	\$ 176,523.00	\$ 189,700.00	\$	\$13,177.00
Animal Control.....	\$ 214,054.00	\$ 218,054.00	\$	\$4,000.00
Medical Examiner.....	\$ 200.00	\$ 200.00	\$	\$ -
Emergency Management.....	\$ 258,974.00	\$ 294,476.00	\$	\$35,502.00
Street Lights.....	\$ 6,000.00	\$ 6,000.00	\$	\$ -
Environmental Services.....	\$ 184,781.00	\$ 195,095.00	\$	\$10,314.00
General Properties.....	\$ 1,126,086.00	\$ 1,144,127.00	\$	\$18,041.00
Local Health Department.....	\$ 154,852.00	\$ 154,852.00	\$	\$ -
Mental Health.....	\$ 29,965.00	\$ 29,965.00	\$	\$ -
Area Agency on Aging.....	\$ 14,643.00	\$ 14,643.00	\$	\$ -
Social Services Board.....	\$ 1,618.00	\$ -	\$	\$(1,618.00)
Regional Org Contributions.....	\$ 58,712.00	\$ 58,712.00	\$	\$ -
Community Colleges.....	\$ 1,150.00	\$ 1,134.00	\$	\$(16.00)
Parks and Recreation.....	\$ 444,275.00	\$ 457,584.00	\$	\$13,309.00
Recreation Programs.....	\$ 148,360.00	\$ 145,560.00	\$	\$(2,800.00)
Library Administration.....	\$ 502,583.00	\$ 502,583.00	\$	\$ -
Planning.....	\$ 217,210.00	\$ 218,528.00	\$	\$1,318.00
Board of Zoning Appeals.....	\$ 100.00	\$ 100.00	\$	\$ -
Economic Development.....	\$ 26,250.00	\$ 26,250.00	\$	\$ -
Soil/Water Conservation.....	\$ 12,900.00	\$ 12,900.00	\$	\$ -
Extension Service.....	\$ 88,210.00	\$ 94,864.00	\$	\$6,654.00
Operating Capital Outlay.....	\$ 1,231,090.00	\$ 123,000.00	\$	\$(1,108,090.00)
Total Departmental Expenditures	\$ 16,029,449.00	\$ 16,778,132.00	\$	\$748,683.00
Non-Departmental Expenditure Summary				
Debt Service.....	\$ 488,986.00	\$ 468,386.00	\$	\$(20,600.00)
Miscellaneous (Nondepartmental).....	\$ -	\$ -	\$	\$ -
Transfer to Sanitary District.....	\$ 450,234.00	\$ 432,173.00	\$	\$(18,061.00)
Total Non-Departmental Expenditure Summary	\$ 939,220.00	\$ 900,559.00	\$	\$(38,661.00)
Department of Social Services	\$ 2,272,614.00	\$ 2,267,283.00	\$	\$(5,331.00)
Capital Improvement Plan	\$ 12,156,634.00	\$ 5,251,981.00	\$	\$(6,904,653.00)
School Division				
School Operations (Local Contribution).....	\$ 6,968,297.00	\$ 7,041,778.00	\$	\$73,481.00
School Operations.....	\$ 16,850,596.00	\$ 16,555,255.00	\$	\$(295,341.00)
School Textbook (Local Contribution).....	\$ 75,660.00	\$ 91,174.00	\$	\$15,514.00
School Textbook.....	\$ 131,514.00	\$ 151,438.00	\$	\$19,924.00
School Cafeteria.....	\$ 1,098,714.00	\$ 1,110,514.00	\$	\$11,800.00
Total School Division	\$ 25,134,781.00	\$ 24,950,159.00	\$	\$(184,622.00)
Sanitary District	\$ 994,431.00	\$ 1,068,673.00	\$	\$74,242.00
Total Fiscal Year Expenditures	\$ 56,527,129.00	\$ 58,876,714.00	\$	\$2,349,585.00

Interested persons may comment on the proposed budget, the proposed tax rates, or both; however, neither the budget nor the tax rates will be finally adopted at the May 15, 2024 meeting. State law requires that at least seven (7) days elapse between the public hearings and the final action on the budget and tax rates. It is the intention of the Board of Supervisors of Amelia County to comply with the Americans with Disabilities Act. Any person requiring physical or sensory accommodations should contact the County Administrator at 804-561-3039 no later than 5:00pm on May 10, 2023.